

POLICE DEPARTMENT

BUDGET OVERVIEW

(\$ In Millions)	2005-2006 Budget	2005-2006 Estimate*	Over/ (Under)	2007-2008 Budget	Budget to Budget Difference	2-yr % change	1-yr % change
Total Budget	\$23.2	\$22.4	(\$0.5)	\$27.6	\$4.4	19.1%	9.5%
Total FTEs	110.50	110.50	0.00	115.50	5.00	9.0%	4.5%

* 2005-06 estimate provided by the department.

COST DRIVERS

Salaries and Benefits up \$3.8 million

- Salaries and benefits increased to reflect estimated cost for 2005-06 contract although negotiations are ongoing.
- Market and merit increases of 4.5% in 2007 and 2008. NOTE: Should not be construed as City's negotiating position.
- Medical premium increases of 13% per year.
- PERS and LEOFF rate increases of 132% and 17%, respectively, between 2006 and 2008, as approved by the State Legislature.
- 5.0 new FTEs (see new programs section for more details).
- Increase in overtime (see new programs section for more details).

Supplies increased by \$51,000 and Services by \$68,000

- Inflationary increases of 2.6% and 2.5% for 2007 and 2008, respectively.

Intergovernmental up \$166,000

- Intergovernmental jail contracts with Yakima, King County and Issaquah: costs trending higher since the beginning of 2006 due to increasing misdemeanor criminal filings and jail usage. A contingency amount has been included in Non-Departmental to ensure adequate funding under different jail alternatives which are being evaluated.

Interfund Transfers up \$394,000

- Fleet charges increased due to higher maintenance and operations and replacement costs associated with Police vehicles and its motorcycles.

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NEW PROGRAMS

5 new police personnel (5.0FTE, \$800,000)

Five additional personnel are needed to bring police department staffing closer to acceptable levels. Increased personnel will fill some staffing shortages while allowing the police department to continue with most quality policing partnerships in the community.

Additional Overtime (\$700,000)

Additional funding will help to address the shortages in this line. Most of the drivers for overtime are of the typical business variety. We would expect these drivers to increase the level of overtime as we add staffing. Significant atypical uses for overtime such as security for visiting heads of state and emergency callouts will likely increase. The need to increase the dollar amount over the \$350,000 per year request will be addressed in future budget cycles.

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WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
ADMINISTRATION		\$739,774	\$842,847	
Management of the overall police function within the community.	To address community needs.			Core service
Management of civil aspects of the department; discipline, hiring, firing.	Maintain ethics and integrity of the department and staff and reduce liability exposure.			Core service
Budget.	Secure funding to meet operational needs. Manage budget expenditures responsibly.			Core service
Leadership in national and regional law enforcement associations and work efforts.	Assist departments with mutual aid requests. Seeking, receiving, and managing of grant awards. Partnering with other agencies is frequently more effective and less expensive at combating crime and social problems.			Core service
PATROL		\$12,004,874	\$14,251,007	
Provide basic patrol services to the community.	Safety or the perception of safety in the community. These are the first responders, which is part of the basic function of municipal law enforcement.			Legally mandated
Arrest individuals who commit crimes.	Maintain orderly society.			Legally mandated
Assist with non-criminal community caretaking activity.	Provide referral assistance and crisis intervention.			Core & value-added service
School Resource Officers & Police Partners (SRO) in schools.	Develop positive police/citizen relationships with youth. Significant outreach to at-risk youths.			Value-added service
Redmond Security Forum.	Local law enforcement and Redmond businesses partnership meeting quarterly to discuss issues, trends and problems of mutual interest.			Value-added service

POLICE DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
PATROL (cont.)				
Interaction with citizens.	Education of citizens in crime prevention, emergency preparedness, personal safety skills, and victim and witness assistance. Providing information and support to the public. Partnering with schools, businesses and community members (for example, community advisory board, block watch, citizen's academy).			Core service
Distribution of officers throughout the community in 5 police districts, 3 substations to provide reassurance, access, and faster response to community needs.	Visibility of law enforcement in the community provides a sense of safety and security.			Core service
K-9 operations.	Detection and apprehension of criminal suspects and detection and recovery of evidence and drugs.			Value-added service
Emergency Response Team (SWAT & Crisis Negotiation) and Crowd Management Team.	Negotiate with, while containing, violent or potentially violent offenders. Also, to respond high security risk special events.			Core service
Dignitary Protection.	Work cooperatively with local, state and federal agencies to provide dignitary protection to visiting heads of state.			Core service
Crime analysis.	To provide statistical analysis, develop trends, patterns, series to police officers and investigators.			Value-added service
Transportation of prisoners.	Managing prisoner population by transporting to the most cost-effective jail facility.			Core service

POLICE DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
PATROL (cont.)				
Provide crime prevention facilitation and public information.	To educate members of our community to do their part in preventing crime in Redmond. Provide to the community through the media reliable and accurate information on police involved activity.			Core service
Volunteer Program to provide opportunities for community members to volunteer their time in assisting with essential police services.	It is a constructive link with the community that is beneficial to the police department and the community in jointly providing services back to the citizens of Redmond.			Value-added service
TRAFFIC		\$1,419,877	\$1,657,529	
Enforcement of traffic laws within Redmond at high accident locations and complaint areas.	Create safer roadways for the motoring public in Redmond and respond to community concerns.			Core service
Investigate all injury and fatal collisions.	Provide expert level of response to traffic collisions.			Core service
Provide traffic safety education to citizens, schools, and businesses.	Instruct drivers, pedestrians, and bicyclists to safely to operating on public right-of-ways.			Core service
Regional participation in enforcement initiatives.	To optimize our resources in combating serious traffic crimes.			Core service
Special event planning and management.	Ensure safe and efficient public events.			Value-added service

POLICE DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
INVESTIGATIONS		\$2,123,841	\$3,157,163	
Investigate complex and serious felony crimes.	Provide expert level of response to solve crimes, identify perpetrators, and develop evidence for successful prosecution of crime.			Core service
Train patrol officers and other department staff in specialized investigative skills.	Patrol officers are a critical component to the successful resolution of crime, apprehension of perpetrators of crime, and prosecution.			Core service
Provide specialized training to citizens and businesses in the areas of identity theft, Internet crime, family violence.	Educating the community in those areas so they are less likely to become a victim.			Core service
Monitoring of registered sex offenders.	Hold offenders accountable.			Value-added service
Data recovery unit; computer forensics.	Use of computers in the commission of crimes is common place. Recovering digital evidence from a variety of sources for successful resolution of crime.			Core service
Victim assistance.	To prevent repeat victims. Help victims through the complex judicial system.			Value-added service
ADMINISTRATIVE SUPPORT		\$1,048,968	\$961,002	
Training arranged for staff of the police department.	Meet legal mandates, enhance safety, and reduce liability.			Legally mandated & core service
Recruit and screen applicants and conduct background investigations.	Identify the best candidates possible.			Core service
Ensure we continue to meet national accreditation standards.	Assure a high level professionalism and reduce liability.			Value-added service

POLICE DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
OPERATIONS SUPPORT		\$4,381,508	\$5,137,997	
24 x 7 E911 call processing and dispatch services for Redmond, Duvall, and Carnation.	Provide response to calls for help from the community and coordinate the response to those calls.			Core service
Criminal records processing, statistical reporting, secured archival, and information dissemination services. Performs primary customer service at police department.	Support information needs of responders, investigators, and prosecutors. Also to satisfy public disclosure requests.			Legally mandated
Evidence/Property processing and storage.	To ensure the integrity of evidence and property.			Legally mandated
Technology.	Provide Accurate and timely data.			Core service
PRISONER CARE/CUSTODY		\$1,463,506	\$1,596,429	
Care and custody of prisoners.	Incarceration of persons convicted by local courts and sentenced to serve time.			Legally mandated
TOTAL POLICE BUDGET		\$23,182,348	\$27,603,974	

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EXPENDITURE SUMMARY BY OBJECT

POLICE	2005-2006 Budget	2005-2006 Estimate*	Over/ (Under)	2007-2008 Budget	Budget to Budget Difference
Salaries					
Salaries and Wages	13,950,029	13,076,278	(873,751)	15,875,640	1,925,611
Overtime	568,644	1,102,843	534,199	1,277,841	709,197
Supplemental Employees	58,000	188,041	130,041	58,000	0
Other Compensation	220,163	270,225	50,062	237,998	17,835
Subtotal Salaries	14,796,836	14,637,387	(159,449)	17,449,479	2,652,643
Benefits					
MEBT	1,106,707	1,034,079	(72,628)	1,210,595	103,888
PERS	76,987	65,453	(11,534)	258,612	181,625
LEOFF	422,076	414,715	(7,361)	619,262	197,186
Medical	2,565,146	2,171,826	(393,320)	3,124,127	558,981
Worker's Comp	237,659	155,987	(81,672)	311,782	74,123
Other Benefits	156,522	110,211	(46,311)	146,298	(10,224)
Subtotal Benefits	\$4,565,097	\$3,952,271	(\$612,826)	\$5,670,676	\$1,105,579
Subtotal Sal/Ben	19,361,933	18,589,658	(772,275)	23,120,155	3,758,222
Supplies					
Office/Operating Supplies	53,700	55,555	1,855	54,500	800
Repair/Maint. Supplies	194,164	191,072	(3,092)	236,988	42,824
Small Tools/Minor Equip./ Hardware/Software	121,911	168,843	46,932	129,271	7,360
Subtotal Supplies	\$369,775	\$415,470	\$45,695	\$420,759	\$50,984
Professional Services					
Communications	16,000	22,635	6,635	16,621	621
Legal Services	19,028	19,028	0	19,766	738
Operating Rentals/Leases	50	16,059	16,009	10,052	10,002
Professional Services	178,130	165,053	(13,077)	185,046	6,916
Repairs - Outside	305,928	281,948	(23,980)	307,304	1,376
Telephones	185,612	132,606	(53,006)	192,818	7,206
Travel	98,402	130,578	32,176	129,731	31,329
Tuition	104,192	112,257	8,065	108,237	4,045
Utilities	4,850	4,392	(458)	5,038	188
Other svcs and charges	92,478	76,837	(15,641)	98,071	5,593
Subtotal Services	\$1,004,670	\$961,393	(\$43,277)	\$1,072,684	\$68,014
Intergovernmental Payments					
Intergovt'l Services	1,567,998	1,645,827	77,829	1,733,670	165,672
Subtotal Intergovt'l Payments	\$1,567,998	\$1,645,827	\$77,829	\$1,733,670	\$165,672
Capital Purchases					
Capital Outlay	15,102	0	(15,102)	0	(15,102)
Subtotal Capital Purchases	\$15,102	\$0	(\$15,102)	\$0	(\$15,102)
Interfund Transfers					
Fleet Maintenance	862,870	814,692	(48,178)	1,256,706	393,836
Subtotal Interfund Transfers	\$862,870	\$814,692	(\$48,178)	\$1,256,706	\$393,836
Total	\$23,182,348	\$22,427,040	(\$755,308)	\$27,603,974	\$4,421,626

* 2005-06 estimates provided by the department.